

State Budget Committee Agenda
Tuesday, April 16, 2013, 10:00 A.M.
State House, Room 404
Indianapolis, Indiana

I. Agency Projects

1. Westville Correctional Facility (680) \$263,213
Generator Repair Project

The Department of Correction requests approval for a repair on a generator at the Westville Correctional Facility. The generator has experienced an internal electrical failure allowing the overproduction of power and melting of essential components. This project includes a complete overhaul of the failed generator and a temporary generator for the repair period.

Funding: Post War Construction Fund "Previously Approved"
Repair and Rehabilitation

2. Indiana Veterans' Home (570) \$5,757,998
MacArthur Hall Renovation

The Indiana Veterans' Home (IVH) has been advised from the Federal Veterans Administration that grant funds are available for the renovation of MacArthur Hall. Funding for the grant is to be allocated between the State of Indiana (35%) and the Federal Government (65%). This grant will be used to complete a full renovation of the three patient care floors at MacArthur Hall (built in 1982) along with installation of an Electronic Medical Records (EMR) system, new telephone system, resident call light system, and roam monitoring system at a total cost of \$5,757,998. Architectural and engineering design fees were approved in a prior Budget Committee meeting on June 4, 2012.

Funding:	2011 IVH Building Fund "Previously Approved"	\$140,000
	2011 IVH Building Fund	\$1,875,300
	Federal Veterans' Administration "Previously Approved"	\$260,000
	Federal Veterans' Administration	\$3,482,698

Cost Summary

April 16, 2013	
Post War Construction Fund "Previously Approved"	\$263,213
2011 IVH Building Fund "Previously Approved"	\$140,000
2011 IVH Building Fund	\$1,875,300
Federal Veterans' Administration "Previously Approved"	\$260,000
Federal Veterans' Administration	\$3,482,698
Total	\$6,021,211

II. Review Items

1. Excellence in Performance Awards – Department of Education
2. Energy Savings Project – Department of Correction

III. Discussion Items

1. Medicaid Forecast
2. Revenue Forecast